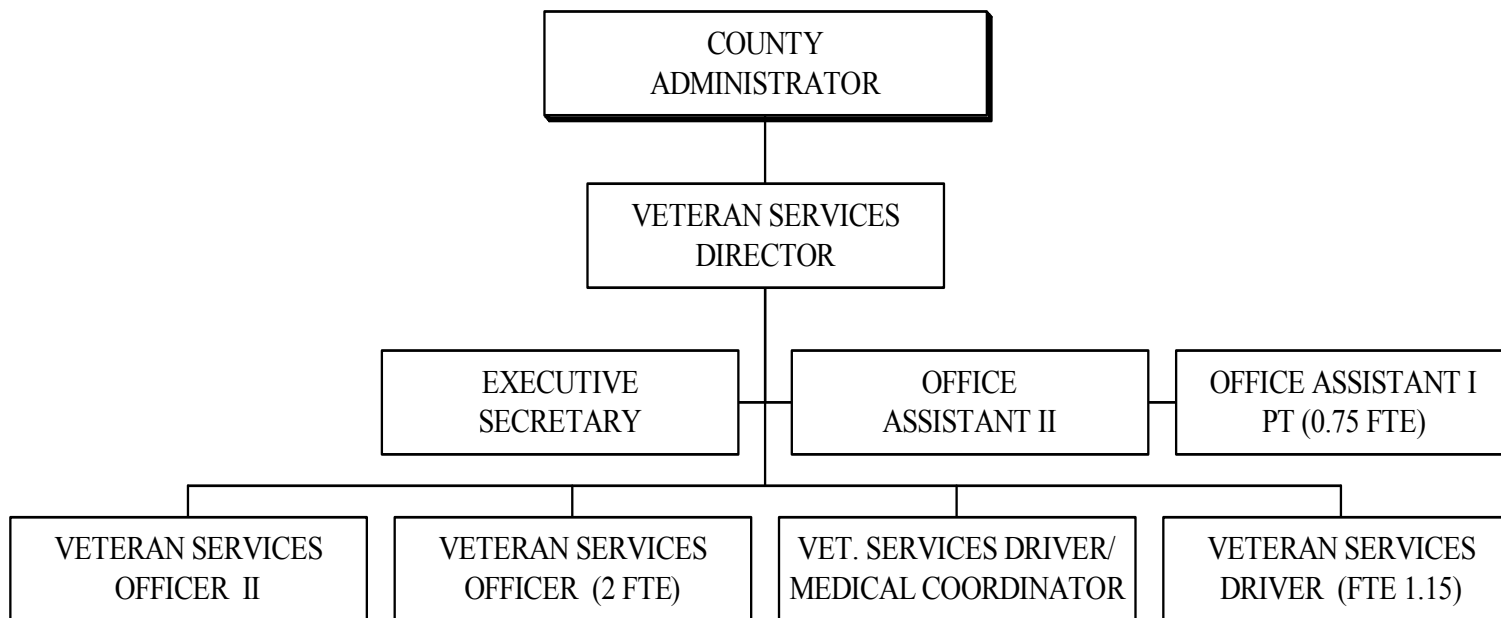


**VETERAN SERVICES
FISCAL YEAR 2003-2004**



DEPARTMENT: VETERAN SERVICES**DIVISION: VETERAN SERVICES**

	2000-2001	2001-2002	2002-2003	2003-2004	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	309012	298,550	331,701	359,869	8.5%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	309,012	298,550	331,701	359,869	8.5%
APPROPRIATIONS:					
Personnel	236,836	262,809	287,781	333,074	15.7%
Operating Expenses	48,117	28,961	28,644	24,819	-13.4%
SUB-TOTAL:	284,953	291,770	316,425	357,893	13.1%
Capital Outlay	23,059	5,780	14,276	976	N/A
Non-Operating Expenses	1,000	1,000	1,000	1,000	N/A
TOTAL:	309,012	298,550	331,701	359,869	8.5%
FTE POSITIONS:	6.80	7.55	7.61	8.90	

MISSION:

Our mission is to assist St. Lucie County veterans and their families by providing counseling and assistance in order to establish VA benefits under Federal and State laws which may result in monetary gain and medical care. To provide transportation for disabled and disadvantaged veterans to the West Palm Beach VA Medical Center, at no cost to the veteran, in order to receive VA medical care. To maintain a network with other social agencies in St. Lucie County in order to provide a larger base of benefits which may be available to veterans and their families - thereby offering them a better quality of life; and to provide our services with the highest level of sensitivity, compassion and understanding.

FUNCTION:

Our function is to provide services and information to veterans and their families in the most efficient and professional manner possible. The staff provides benefit counseling for claims such as service connected compensation, non-service connected pension, surviving spouse benefits, dependency and indemnity compensation, allowances for clothing, vehicle and housing adaptations, burial and life insurance as well as the coordination of burials in state and national cemeteries. We provide information on eligibility criteria for medical and dental care, respite and nursing home care, education and home loan benefits, assistance with obtaining military discharge decrements, service medical records, and requests for correction or upgrades to military records.

2003-2004 GOALS & OBJECTIVES

- | | |
|---|---|
| <ol style="list-style-type: none"> 1 Increase frequency of in-office training sessions for Veteran Service Officers in order to maximize awareness of changes in VA benefits. 2 Continue to ensure Veteran Service Officers are available to provide counseling to homebound, nursing home and hospitalized veterans. 3 Establish individual goals and objectives with staff for eventual implementation of new performance based evaluations. | <ol style="list-style-type: none"> 4 Increase number of in-office seminars with outside social agencies in order to provide all possible benefits for our veteran community. 5 Increase awareness of the services we provide by expanding web site to include weekly newspaper articles. 6 Institute more efficient record keeping with the implementation of new laser fiche technology and scanning equipment. |
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DEPARTMENT: VETERAN SERVICES**DIVISION: VETERAN SERVICES****KEY INDICATORS:**

		<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
1. Veterans medical transportation provided		to increase	4,570	5,027	5,520
2. Veterans, widows, dependents & others counseled		to increase	9,841	10,825	11,809
3. Telephone inquires		to increase	35,782	39,360	42,938
4. Benefits claims filed		to increase	4,322	4,754	5,229
5. Monetary benefits received by veterans/dependents	Annually:	to increase	12,682,412	13,950,654	15,345,718
	Monthly:	to increase	1,056,868	1,162,555	1,278,810

COMMENTS:

The key indicators reported here display an accurate measure of how the Veteran Services Department continues to meet the needs of an ever growing veterans population in St. Lucie County.

1. We are currently transporting an average of 20 veterans per day to receive critical medical care from VA facilities. This represents 83% of the maximum load capacity of 5520 possible per year.

2. Based on a mean average of one hour per client, as indicated by our lead agency, the Florida Department of Veteran Affairs, we currently exceed the norm at 126% for four counselors. This represents an increase of 15% over previous year.

3. Telephone inquires include transportation requests, assisting clients with referrals to additional resources and agencies; and networking with local VA clinics, VA Medical Centers, nursing homes, assisted living facilities, social workers and funeral homes.

4. Of the 9,841 clients counseled, 44% resulted in having a claim filed with the Department of Veterans Affairs.

5. Monetary figures are based on the average monies received by veterans and their dependents as a result of the benefit claim work filed.